

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Administration Home Health Services Component Budget Summary**

## **Component: Home Health Services**

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### **Component Mission**

To maximize the independence of older Alaskans.

### **Component Services Provided**

The Personal Care Attendant program helps Alaskans with activities of daily living like non-technical medical care, bathing and dressing, preparing food, shopping, cleaning and other activities that require semi-skilled care.

This program can prevent or reduce inappropriate or unnecessary institutional care. It aids Alaskans in achieving or maintaining self-sufficiency.

Grants are provided to 10 regional agencies to support the Personal Care Attendant services. The staff also oversees and manages the Consumer Directed Personal Care Attendant Program for Medicaid.

### **Component Goals and Strategies**

ACHIEVE A MORE EFFICIENT SERVICE DELIVERY SYSTEM CAPABLE OF RESPONDING TO DIVERSE CLIENT AND GEOGRAPHIC DEMANDS.

- Implement recommendations from the Personal Care Attendant Design Team and pursue statutory and regulatory changes as necessary.
- Maximize the benefits of state funds by ensuring that the costs of service are shared with clients able to contribute to their own care.

### **Key Component Issues for FY2002 – 2003**

The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to 89,000 in 2015. The number of seniors requiring significant assistance from the State will likely grow proportionately. With the prospect of significant staff increases unlikely, the efficiency of the Division's current staff will have to increase to continue to support the growing senior population.

### **Major Component Accomplishments in 2001**

The Personal Care Attendant (PCA) Program Re-design Team, created in FY1999, finished their work in redesigning the PCA programs. The Division of Senior Services completed the Phase I redesign in October 2001 with the implementation of the new Consumer Directed Personal Care Attendant Program. Phase II will redesign the Agency Based PCA Program, and draft regulations for that program have been developed. Those draft regulations will be out for public comment soon. The implementation of the new Agency Based PCA Program should be completed early in FY2003.

### **Statutory and Regulatory Authority**

AS 47.05      Administration of Welfare, Social Services and Institutions

## Home Health Services

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	200.7	190.0	193.2
72000 Travel	6.4	9.0	9.0
73000 Contractual	97.4	111.3	106.3
74000 Supplies	7.6	1.4	6.4
75000 Equipment	1.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,478.7	1,478.7	1,478.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,792.0</b>	<b>1,790.4</b>	<b>1,793.6</b>
<b>Funding Sources:</b>			
1003 General Fund Match	52.4	53.4	54.2
1004 General Fund Receipts	1,572.6	1,577.0	1,577.8
1007 Inter-Agency Receipts	114.5	108.7	110.3
1053 Investment Loss Trust Fund	1.2	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	51.3	51.3	51.3
<b>Funding Totals</b>	<b>1,792.0</b>	<b>1,790.4</b>	<b>1,793.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	114.5	108.7	108.7	110.3	110.3
Investment Loss Trust Fund	51393	1.2	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>115.7</b>	<b>108.7</b>	<b>108.7</b>	<b>110.3</b>	<b>110.3</b>
<b>Total Estimated Revenues</b>		<b>115.7</b>	<b>108.7</b>	<b>108.7</b>	<b>110.3</b>	<b>110.3</b>

**Home Health Services****Proposed Changes in Levels of Service for FY2003**

None at this time.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,630.4</b>	<b>0.0</b>	<b>160.0</b>	<b>1,790.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	1.6	0.0	1.6	3.2
<b>FY2003 Governor</b>	<b>1,632.0</b>	<b>0.0</b>	<b>161.6</b>	<b>1,793.6</b>

## Home Health Services

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	149,246
Part-time	0	0	COLA	3,142
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	53,333
			<i>Less 6.09% Vacancy Factor</i>	(12,522)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>193,199</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Assoc Coordinator	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>